



**DEPARTMENT OF  
FINANCE**  
OFFICE OF THE DIRECTOR

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February 5, 2016

Honorable Mark Leno, Chair  
Joint Legislative Budget Committee  
Senate Budget and Fiscal Review Committee

Honorable Shirley Weber, Chair  
Assembly Budget Committee

Honorable Ricardo Lara, Chair  
Senate Appropriations Committee

Honorable Jimmy Gomez, Chair  
Assembly Appropriations Committee

**Drought Expenditures—Supplemental Report**

Pursuant to supplemental reporting language of the Budget Act of 2015, the following report is respectfully submitted.

The State of California has entered into what may prove to be a fifth consecutive year of drought. Despite the recent welcomed precipitation, major reservoirs are extraordinarily low and many groundwater aquifers are significantly depleted. Drinking water supplies continue to be at risk in some communities, agricultural areas face fallowing of farmland and increased unemployment, and drier conditions have increased the risk of wildfire. The drought has also degraded important wildlife habitats and pushed some of the rarest fish and terrestrial species closer toward extinction. In recognition of the continued uncertainty, the State Water Resources Control Board has acted to continue statewide mandatory conservation requirements.

Over the last two fiscal years, the Administration has worked with the Legislature to appropriate \$3.7 billion to combat the extensive impact of the drought. These appropriations were a recognition that the state must address immediate needs, such as providing emergency drinking water supplies and fighting an increased numbers of wildfires, but also must accelerate the state's investment in the California Water Action Plan that provides long-term benefits to the state.

Of the \$628 million appropriated to address near-term and immediate needs, \$437 million, or 70 percent, has been committed through December 31, 2015. An additional \$139 million will be committed by June 30, 2016. This represents 92 percent of the total near-term funding. Almost the entire remainder will be expended in 2016-17, associated primarily with the Department of Water Resources' efforts to revise the guidelines for the Water-Energy Grant Program to support projects with greater energy and water savings potential.

Of the \$3 billion appropriated for long-term actions, \$471 million has been committed, with an additional \$622 million in commitments anticipated by June 30, 2016. This represents \$1.1 billion, or approximately one-third, of the total funding for long-term actions. The long-term commitments are for complex infrastructure projects, and in many cases grant recipients need time to develop appropriate plans and local matches for the state funds. As local entities develop plans and projects for their regions over the next few years, including plans related to

groundwater management, stormwater management, water recycling, and other water infrastructure needs, the remaining \$2 billion will be expended. The state is ready to fund projects when local planning is completed and local matches are identified.

Drought response continues as a major priority for the Administration. All of the agencies involved in this response are moving forward and implementing the programs as expeditiously as possible. The Administration is committed to tracking and reporting outcomes of the drought funding.

If you have any questions or need additional information regarding this matter, please call Amanda Martin, Principal Program Budget Analyst, at (916) 324-0043.

MICHAEL COHEN

Director

By:



KEELY M. BOSLER

Chief Deputy Director

Attachments

cc: Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee  
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee  
Honorable Marty Block, Chair, Senate Budget and Fiscal Review Subcommittee No. 1  
Honorable Tony Thurmond, Chair, Assembly Budget Subcommittee No. 1  
Mr. Mac Taylor, Legislative Analyst (3)  
Mr. Mark Ibele, Staff Director, Senate Budget and Fiscal Review Committee  
Mr. Mark McKenzie, Staff Director, Senate Appropriations Committee  
Mr. Joseph Shinstock, Appropriations Fiscal Director, Senate Republican Fiscal Office  
Mr. Kirk Feely, Budget Fiscal Director, Senate Republican Fiscal Office  
Mr. Craig Cornett, Senate President pro Tempore's Office (2)  
Mr. Christian Griffith, Chief Consultant, Assembly Budget Committee  
Mr. Pedro R. Reyes, Chief Consultant, Assembly Appropriations Committee  
Mr. Eric Swanson, Staff Director, Assembly Republican Fiscal Committee  
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office  
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office  
Mr. Christopher W. Woods, Assembly Speaker's Office (2)  
Ms. Janelle Beland, Undersecretary, California Natural Resources Agency  
Mr. Gordon Burns, Undersecretary, California Environmental Protection Agency

## **Drought Expenditures Supplemental Report**

Since the Governor first declared a drought state of emergency in January 2014, the Administration has worked with the Legislature to appropriate \$3.7 billion to respond to the extensive impact of the drought on water supplies, catastrophic wildfires, and degraded wildlife habitats. The attached spreadsheet (Attachment A) provides the total funds committed through December 2015, as well as the projected commitments for this funding through 2017-18. Together we have accomplished all of the following:

### **Governor's Office of Emergency Services**

The Office of Emergency Services drought-related responsibilities include (1) coordination of weekly statewide operational area calls, weekly state agency calls, and complex projects requiring multiagency funding, (2) support for county drought task forces, and (3) working with local government to address long-term solutions under the California Disaster Assistance Act requirement to provide immediate assistance for emergency drinking water.

#### **Outcomes:**

- Household Potable Water Tank Program – Within Fresno, Madera, Mariposa, Merced, Stanislaus, Tulare, Tuolumne, and Yolo counties, funded installation of, and water delivery to, approximately 1,000 potable water tanks (each 1,500-to-2,500 gallons in size). This also includes the provision of pumps, pipe fittings, electrical components and materials necessary to connect homes with dry wells to the water tanks.
- Community Non-Potable Water Tanks – Funded the installation of two 5,000-gallon non-potable community water tanks located in East Porterville to provide residents access to water.
- Disaster Resource Center – Established a center to better assist individuals with dry wells in East Porterville.
- Portable Showers/Toilets – Funded the installation of three mobile shower units and four portable toilets with 24-hour security in East Porterville.
- Bottled Water Program - Coordinated numerous donated resources when the Cleanup and Abatement Program funding for bottled water was exhausted. Provided additional bottled water funding when needed to address public health and safety.

### **Department of Housing and Community Development**

The Department of Housing and Community Development drought-related responsibilities include assisting or relocating households without potable water sources due to drought.

#### **Outcomes:**

- Five severely affected counties have been awarded Drought Housing Relocation Assistance funding for a total of \$1,700,000.
  - Housing Authority of Tulare County: \$1,000,000
  - Yolo Housing Authority: \$150,000
  - Tuolumne County: \$150,000
  - Kings Community Action Agency: \$150,000

- Fresno Housing Authority: \$250,000
- Outreach and marketing is an emphasis for this emergency program and all five counties have established Outreach Plans.

#### California Conservation Corps (CCC)

The CCC incorporated drought-related activities into its mission and has now included two water conservation corpsmembers in each of its Energy Corps crews to provide water efficiency assessments in addition to energy audits. The CCC provided more than half a million hours of fire response and support throughout the 2015 fire season. Furthermore, in anticipation of potential floods this winter, all corpsmembers have been trained in flood-fighting techniques.

#### Outcomes:

- The work completed has resulted in excess of 50 million gallons of water conserved annually; removal of more than 487,120 square feet of turf grass; installation of over 2,200 high-efficiency sprinkler nozzles and over 1,000 low-flow toilets and 300 low-flow urinals; replacement of over 11,000 linear feet of irrigation pipe; reduced forest fuel loads on hundreds of acres of land; removal of 21,500 trees in fire prone areas; and creation over 11 miles of fire breaks.
- Provided targeted fuel-load reductions in the communities surrounding Silverwood Lake, Big Basin State Parks; Lake Comanche and Red Bluff.
- CCC-certified local conservation corps (local corps) were granted approximately \$2.8 million in grants to perform water conservation and fuel load reduction projects primarily in urban settings. The local corps reduced over 70 acres of fuel load in high-risk urban areas including Los Angeles, Orange, and San Diego and surveyed over 100 irrigation systems in the Central Valley to detect leaks and/or cap-off unnecessary irrigation. The CCC managed these grants and ensured that grant funds were expended consistent with legislative intent.
- Beginning January 2016, CCC added corpsmembers on each Energy Corps crew to perform water audits on schools and public facilities. In partnership with the Department of Water Resources, CCC initiated two new crews in Fresno to work on institutional turf removal for public and non-profit facilities. The Fresno crews were initiated to serve the counties hardest hit by the drought, including Fresno, Tulare, and Kern counties.

#### Department of Forestry and Fire Protection

The Department of Forestry and Fire Protection (CAL FIRE) drought-related responsibilities include continued firefighter surge capacity, retention of seasonal firefighters beyond the normal budgeted fire season, providing additional defensible space inspectors, and enhancing air attack capabilities to suppress wildfires during the drought impacted fire season. Calendar year 2015 was one of the most devastating fire seasons in the State's history with CAL FIRE responding to over 6,297 wildfires, which is 1,769 more than the average. The Valley and Butte Fires in Lake and Calaveras counties ranked as the 3rd and 7th most destructive fires ever in California.

Outcomes:

- The drought funding enabled CAL FIRE to provide additional firefighter surge capacity and retain seasonal firefighters beyond the normal budgeted fire season, staffing up its engines, air attack bases, and helitack bases earlier than normal. Funding also allowed CAL FIRE to provide additional defensible space inspectors, and enhance firefighting aviation support to help address the acute fire conditions in 2015.

Department of Fish and Wildlife

The Department of Fish and Wildlife drought-related responsibilities include fish rescue and stressor monitoring, water efficiency projects on department lands, law enforcement activities, and providing infrastructure to protect threatened salmon. Additional drought response efforts included the voluntary drought initiative, which encourages landowners to keep as much water as possible in high-priority spawning streams, and the Department also has expedited installation of storage tanks for landowners who would otherwise divert from streams.

Outcomes:

- The Department modified existing hatcheries by installing self-contained, recirculating fish tanks complete with water chillers, biological filters and ultraviolet sterilization to safely hold fish rescued and removed from their natural locations.
- The Department installed water reuse, chiller systems, and water supply enhancements to provide protection and rescue capabilities for Chinook salmon at the San Joaquin River Restoration Program Interim Salmon Conservation and Research Facility and satellite incubation and rearing facility below Friant Dam. These upgrades increased fish holding capacity, reduced water supply needs and maintained suitable water temperatures, supporting reintroduction and management of both spring- and fall-run Chinook.
- The Department has contracted with the Pacific State Marine Fisheries Commission to support implementing a steelhead monitoring program to evaluate population abundance and distribution in the Sacramento River Basin. Specific activities include operating dyke traps, tagging adult steelhead and operating video stations and antenna arrays on the Sacramento River and its tributaries.
- Emergency restoration projects (e.g. Deer, Mill, and Battle Creek passage and barrier projects) were implemented to aid fish passage and rescue salmon in the Sacramento River.
- Responded to increased problems of human wildlife conflict and animals seeking food and water in the wildlife-urban interface.
- Drought funding enabled the Department to monitor streams and rivers more frequently. Fish condition, habitat, and water parameters were measured to evaluate and track environmental conditions, and increasing threats to fish (i.e. disease, strandings, dewatered redds, high water temperature, low flow).



- The Department is working on projects on state lands that will improve water supply, water delivery and water use efficiency for the benefit of wetlands and the wildlife they support. These projects include:
  - Groundwater improvements such as refurbishing or replacing existing wells and related infrastructure.
  - Water use efficiency improvements such as installation of rainwater catchment and water delivery infrastructure; replacement of damaged pipes, water delivery systems and inefficient equipment; and habitat restoration and management to maximize the availability of existing water sources for wildlife.
  - Water use monitoring improvements such as installation of metering devices to track and maximize efficiency of water use.

#### Department of Water Resources

The Department of Water Resources' drought-related responsibilities include managing groundwater sustainability planning and governance, deterrence of salinity encroachment in the Sacramento-San Joaquin Delta, desalination projects, water transfer support and water supply modeling, providing emergency water support for small communities including addressing private wells, water conservation and water use efficiency programs and projects, and a statewide public education campaign aimed at helping Californians reduce water use. In addition, the Department's Drought Management Operations Team managed emergency drought response by monitoring resources and requiring project management plans to address the highest priority needs in critical program areas such as groundwater assessments and reporting, land subsidence assessments, and dry well tracking. The Department also provided workshops and technical and direct assistance to urban and agricultural water agencies on conservation practices and leak detection, remote sensing, water transfer technical assistance and coordination, oversight of the Real Time Drought Operations Management Team and the Drought Contingency Plan for project operations, and local and regional Drought Task Force technical and direct support.

#### Outcomes:

- The Department installed an emergency, temporary rock barrier in May 2015 across West False River to prevent saltwater intrusion into the Delta to protect the quality of water supplies for the 25 million Californians and irrigated agriculture that depend on that water. In-water work for removal of the emergency salinity barrier was completed by the November 15 deadline.
- Modeling and Decision Support for Turbidity Flows - Initiated real-time water turbidity monitoring to provide daily maps of turbidity conditions. This information was used in real-time Delta operation decisions to avoid the take of protected species. Conducted field and laboratory studies of the distribution and spread of the toxic blue-green algae *Microcystis*, which has been spreading rapidly throughout the Delta.
- Local Assistance Funding – Distributed \$2 million for projects that provide long-term fixes for households with dry wells. About 2,000 homes have been provided more reliable water supplies. Projects included emergency community wells, storage tanks and lateral connections to existing water systems. Major additional projects are planned for winter and spring in the East Porterville area and in Fresno County.

- **Water Use Efficiency** - Awarded \$28 million in grants to 22 entities in regions across the state for projects estimated to deliver lifetime water savings of 270,000 acre-feet and reduce 199,000 tons of greenhouse gas emissions. Approximately \$5 million in resources has been committed to improve water use efficiency of the State Water Project with the remaining \$15 million to be committed over the next 18 months. These funds will replace two hydroelectric generators turbine runners (Hyatt Power Plant Unit 1 & Thermalito Hydro Plant Unit 1) on the State Water Project for increased water-energy efficiency.
- **Save Our Water Campaign** - Accomplishments included a statewide media campaign in spring 2015 and a summer 2015 campaign with various media outlets.
- **Groundwater Monitoring** - Provided technical assistance to aid in the review of groundwater conditions. Improved the processing of remote sensing data from satellites and radar to support identifying areas of land subsidence based on data from 2006 to current. Better disseminated spatial data for groundwater related maps and reports using a web based map GIS application.
- **Integrated Regional Water Management (IRWM)** - Executed grant agreements for the 2014 Drought Solicitation final awards consisting of \$221 million in grant funding to 27 IRWM regions and announced draft awards for the 2015 IRWM Implementation Grant solicitation of \$232 million for integrated, multi-benefit projects throughout the state to 26 IRWM regions for almost 140 multi-benefit projects with total costs in excess of \$1 billion. Nearly \$50 million of this amount went to disadvantaged communities.
- **Groundwater Sustainability** - Solicitations have been received requesting \$7 million in grant funding which is anticipated to be awarded in early 2016. The remaining grant funding is anticipated to be awarded in FY 2016-17 and 2017-18 for development and implementation of groundwater plans and projects with a total of 13 applications received for the counties with stressed basins.
- **Urban and Ag Water Conservation:**
  - Implemented a turf rebate program, including \$1 million for institutional turf replacement by the CCC, expected to support the conversion of more than 10 million square feet of turf. Approximately 23 percent of the funds have been reserved.
  - Implemented a High Efficiency Toilet (HET) rebate program. Approximately 30 percent of the funds have been reserved and \$6 million HET was reserved for disadvantaged communities through the existing weatherization program at the Department of Community Services and Development
  - The CalConserve Revolving Fund loans to local agencies for specific Urban Water Use Efficiency projects and programs to achieve urban water use targets has been established. Applications for Agriculture Water Management Plans grant funding for mid-sized suppliers opened 10/8/2015.
  - The Agricultural Water Use Efficiency Grant Guidelines have been released, with three public workshops conducted, and the application period is set to end in early January 2016.
  - A joint request for proposal has been initiated with the California Department of Food and Agriculture for a pilot project to save water and reduce GHG emissions by water use efficiency improvements.

- **Flood Control Projects** - An estimated \$93 million in capital improvement projects are now under way with approximately \$250 million estimated to be committed by fiscal year-end. Major efforts include: the Folsom Dam Modification Joint Federal Project in coordination with USACE, USBR and SAFCA to significantly increase flood protection for the Sacramento region; the West Sacramento Project General Reevaluation Report to bring levees protecting the City of West Sacramento up to 100-year level of protection; and secured USACE to move forward with the Lower San Joaquin River Feasibility Study and Tentatively Selected Plan. Also committed over \$32 million in grant funding to 11 flood corridor projects.

#### State Water Resources Control Board

The State Water Resources Control Board (Board) drought-related responsibilities include enforcement of drought-related water rights and water curtailment actions as well as providing grants for (1) small communities to build or upgrade their wastewater systems to meet current standards, (2) water recycling, desalination, and advanced treatment projects to enhance local water supply resiliency, (3) projects that prevent or clean up the contamination of groundwater that serves as a source of drinking water, (4) projects which help provide clean, safe, and reliable drinking water, with priority given to small systems in disadvantaged communities, and (5) multi-benefit stormwater management projects that also contribute to local water supplies.

#### Outcomes:

- **Instream Flow Studies** – Held interagency coordination meetings for four of the five tributaries selected for enhanced streamflows, conducted stakeholder outreach meetings for the Mark West Creek watershed, and developed webpage and supporting materials to provide public information about the new program.
- **Emergency Public Water System Drinking Water** – Executed 69 funding agreements for \$15.3 million (projects underway); 21 projects received oral contract approval for emergency work; and an additional 6 projects were approved for \$1.7 million and pending issuance of agreement. In addition, on December 5, 2015, the State Water Board approved \$5 million of funding to be used for small systems under 15 connections and the domestic private well program, per Executive Order B-36-15.
- **Interim Emergency Drinking Water** – Executed 23 funding agreements for \$5.31 million (projects underway) and approved 7 additional projects for approximately \$798,000 that are pending issuance of funding agreements.
- **Water Curtailment** – Inspected and investigated over 1,000 potential unauthorized water diversions related to curtailments and 95 related to complaints and initiated enforcement actions, where appropriate. Issued notifications and curtailment orders to over 9,000 diverters, indicating insufficient water to serve their priority of water right. Initiated formal enforcement actions and scheduled hearings before the Board. Adopted emergency regulations regarding Curtailment of Diversions Due to Insufficient Flow for Specified Fisheries; Drought Information Orders; and Emergency Enhanced Water Conservation and Additional Water User Information for the Protection of Specific Fisheries in Tributaries to the Russian River. Issued various Temporary Urgency Change Petitions (TUCPs) and Orders modifying the water rights conditions for the Central Valley Project (CVP) and State Water Project (SWP), and other Temporary Urgency Change Orders



held by various entities. Contracted with the University of California, Davis, to develop additional water supply and water demand modeling tools on a more refined stream (vs. watershed) platform. Also developed and refined water supply and water demand models for the Russian and Eel River watersheds and working on a model for Sacramento and San Joaquin River watersheds and Delta. Completed multiple water quality certification-related actions related to the drought. Also issued more than 10,000 informational orders to landowners and water supplier in four Russian River tributaries and over 1,000 orders in the Sacramento-San Joaquin watersheds and Delta. Provided support to landowners and water suppliers, held hearings, conducted workshops, and performed hearings-related drought work.

- **Small Community Grant Fund** – Executed three agreements for \$7 million to provide financial and technical assistance to small disadvantaged communities for wastewater infrastructure projects. The agreements are with Nevada County Sanitation District No. 1, City of Farmersville, and City of Tulelake.
- **Groundwater Monitoring and Assessment** – Assessed the shallow aquifers used for drinking by private domestic and small system users in areas highly affected by the drought in the Tule-Tulare-Kaweah (and associated highlands) study unit, which includes Visalia, Lemoore, Corcoran, Lindsay, Porterville, and areas just north of Delano. This included sampling of approximately 100 wells. Provided analytical results to participating private domestic well owners at no charge and began preparing a report on the quality of this area's shallow groundwater (due in March).
- **Mandatory Water Conservation** – Adopted an emergency regulation for urban water conservation that has resulted in over 1 million acre feet of water saved since June 2015; collected, compiled, analyzed, and presented monthly urban water conservation data from over 400 urban water suppliers. Conducted ongoing public outreach, compliance assistance, and enforcement of urban water conservation regulations. Issued 108 information orders, 82 warning letters, seven alternative compliance orders, eleven conservation orders and four administrative civil liability actions; notified 17,287 Permit, License, Statements and Groundwater Recordation holders of annual reporting requirements and validated over 8,500 permit and license reports as well as 300 statement reports.
- **Groundwater Monitoring**– Coordinated the Board, the nine Regional Water Boards, and DWR to support DWR's development of regulations (that are enforced by the State Water Board) so that they are compatible with each agency's organizational structures and authorities. Began developing a fee schedule for Board intervention activities for implementing the Sustainable Groundwater Management Act (SGMA). Developed various emergency regulations; conducted curtailment inspections related to temporary revocation of junior water rights permits along the Sacramento River watershed; established an inter-agency Data Coordination team, focused on land-use changes and data requirements associated with SGMA; and provided funding and contract management for professional facilitation services related to the formation of groundwater sustainability agencies (GSAs) which are responsible for developing and implementing sustainability plans.
- **Groundwater Contamination** – Held public meetings in June 2015, pre-application opened in August 2015, with draft guidelines released in January for projects that

prevent or clean up the contamination of groundwater that serves as a source of drinking water. Guideline adoption is tentatively scheduled for May 2016 with application solicitation in the summer of 2016.

- Water Recycling – Adopted guidelines on June 16, 2015, executed 7 planning grants, executed 9 construction grants (totaling 27,539 acre-feet of recycled water capacity), and currently processing the 58 applications received.
- Safe Drinking Water – Adopted guidelines on August 4, 2015, executed 4 planning grants, and currently reviewing the 139 applications received.
- Stormwater Management – Adopted guidelines on December 15, 2015 with the application period opening in January 2016.
- Small Community Wastewater – Adopted guidelines on June 2, 2015, executed 4 planning grants, and currently processing 52 applications received.

#### Department of Community Services and Development

The Department of Community Services and Development drought-related responsibilities include providing emergency assistance to unemployed farmworkers, including job training and assistance.

##### Outcomes:

- The Drought Emergency Assistance Program (DEAP) provides emergency relief and support services to drought-impacted, low-income households within California's 24 most drought-impacted counties. Through local nonprofit agencies, CSD has provided emergency services to approximately 2,778 low-income migrant and seasonal farmworkers, workers in agriculture, and workers in ancillary agricultural industries to address basic needs such as housing, utility, food, and transportation assistance.

#### Department of Social Services

The Department of Social Services drought-related responsibilities include providing food assistance to agricultural workers impacted by drought.

##### Outcomes:

- Drought Food Assistance Program – The Department delivered more than one million boxes of food to communities most impacted by the drought, and continues to deliver additional food.

#### Employment Development Department

The Employment Development Department drought-related responsibilities include providing employment training services for workers most impacted by drought.

##### Outcomes:

- Rapid Employment Strategies Pilot on Natural Disasters (RESPOND) - Supported the expansion of employment training services within 24 counties in which the unemployment rate is higher than the 2013 statewide average, the share of agricultural

workers is higher than the state as a whole, and which are experiencing “exceptional and severe” drought conditions.

- Interagency Agreement with California Community Colleges Chancellors Office – Provided training for workers who have been impacted by the drought in highly impacted areas of the San Joaquin Valley and Tulare Lake Basin.

#### Department of General Services

The Department of General Services’ role in drought-related responsibilities is to manage water conservation projects, both indoor and outdoor, at state facilities to reduce water use.

#### Outcomes:

- 29 interagency contracts established to facilitate a statewide water savings effort in state-owned facilities, resulting in estimated annual water savings of 24,263,452 gallons.
- 32 DGS-managed sites received irrigation improvements including installation of flow sensors, master valves and central irrigation controllers, resulting in estimated annual water savings of 2,899,200 gallons.
- 27 DGS-managed structures received indoor fixture replacements including; 584 water closets, 144 urinal, 1511 faucet aerators, and 101 showers, resulting in estimated annual water savings of 14,159,000 gallons.

#### Department of Food and Agriculture

The Department of Food and Agriculture drought-related responsibilities include providing financial assistance to agricultural operations for implementation of water conservation measures that result in increased water efficiency and reduced greenhouse gas emissions.

#### Outcomes:

- The California Department of Food and Agriculture (CDFA) operates the Statewide Water and Efficiency Enhancement Program (SWEEP), which provides financial incentives to agricultural operations to invest in water irrigation treatment and distribution systems that reduce greenhouse gas emissions and reduce water and energy use, augment supply, and increase water and energy efficiency in agricultural applications.
- The CDFA has committed \$13.3 million in competitive SWEEP grants, of which \$9.5 million has been expended to date, leveraging \$4.9 million in cost share dollars to fund 100 projects.
- From the Chapter 2, Statutes of 2014 allocation, the CDFA estimates that it has achieved annual savings of 24,500 acre-feet of water and greenhouse gas reductions totaling 51,600 tons of carbon dioxide equivalent.



Drought Expenditure Projections (in ,000s)													
								Projected Expenditures					
								Q3 FY 2015-16	Jan	Q4 FY 2015-16	April-	CY +1	CY +2
								March 2016	June 2016				
Department	Funding	Program	Emergency Drought Legislation and 2014 Budget Act Appropriations	2015 Budget Act Appropriations	Total Appropriations FY 2014-15 and FY 2015-16	Total Committed through December 2015	Estimated	Estimated	Estimated	Estimated			
Near-term													
Environmental Protection													
1 3600-Department of Fish and Wildlife	GF/SF	Emergency Drought Relief	59,612	-	59,612	45,342	7,856	6,414	-	-			
2 3790-Department of Parks and Recreation	SF	Aquatic Invasive Species Control	3,993	-	3,993	173	2,922	898	-	-			
3 3860-Department of Water Resources	GF/SWP	Removal of Emergency Salinity Barriers	-	11,000	11,000	5,248	2,217	3,535	-	-			
4 3860-Department of Water Resources	GF	Modeling and Decision Support for turbidity flows	1,000	-	1,000	250	250	500	-	-			
5 3940-State Water Resources Control Board	GF	Instream Flow Studies	2,394	-	2,394	327	898	898	-	-			
Totals			66,999	11,000	77,999	51,340	14,143	12,245	-	-			
Public Safety													
6 0690-Office of Emergency Services	GF	California Disaster Assistance Act	-	22,200	22,200	7,131	7,534	7,535	-	-			
7 0690-Office of Emergency Services	GF	State Operations Center	10,544	-	10,544	7,009	1,271	1,271	-	-			
8 3540-Department of Forestry and Fire Protection	GF/SF	Enhanced Fire Protection	111,728	66,800	178,528	168,249	-	-	-	-			
Totals			122,272	89,000	211,272	182,389	8,805	8,806	-	-			
Human Assistance													
9 2240-Department of Housing and Community Development	SF	Housing Assistance	21,000	-	21,000	11,250	Due to limited demand, remaining \$9.75 million (Federal Fund) was awarded for non-drought activities.						
10 2240-Department of Housing and Community Development	GF	Rental Relocation Assistance	-	6,000	6,000	2,057	1,183	1,441	660	659			
11 3860-Department of Water Resources	GF	Local Assistance	5,000	-	5,000	320	2,000	2,680	-	-			
12 3940-State Water Resources Control Board	GF/SF	Emergency Public Water System Drinking Water	30,000	-	30,000	15,410	6,067	8,523	-	-			
13 3940-State Water Resources Control Board	SF	Interim Emergency Drinking Water	8,000	-	8,000	5,310	1,109	1,581	-	-			
14 3940-State Water Resources Control Board	SF	Emergency Drinking Water Support	916	-	916	47	377	376	-	-			
15 4700-Department of Community Services and Development	GF	Farmworker Assistance	-	7,500	7,500	4,947	1,428	1,125	-	-			
16 4700-Department of Community Services and Development	FF	Drought Water Utility Assistance Pilot	679	-	679	679	-	-	-	-			
17 4700-Department of Community Services and Development	FF	Migrant Seasonal Worker Drought Assistance	400	-	400	270	65	65	-	-			
18 5180-Department of Social Services	GF	Drought Food Assistance	47,000	-	47,000	40,521	3,240	3,240	-	-			
19 7100-Employment Development Department	GF	Rapid Employment Strategies Pilot on Natural Disasters	1,000	-	1,000	1,000	-	-	-	-			
20 7100-Employment Development Department	GF	IA with CA Community Colleges Chancellors Office	1,000	-	1,000	1,000	-	-	-	-			
Totals			114,995	13,500	128,495	82,811	15,469	19,031	660	659			
Water Conservation and Drought Relief													
21 3340-California Conservation Corps	GF	Water Conservation and Drought Response Projects	13,000	-	13,000	9,636	1,529	1,835	-	-			
22 3540-Department of Forestry and Fire Protection	GF	Well Projects at CAL FIRE Facilities	3,000	-	3,000	3,000	-	-	-	-			
23 3860-Department of Water Resources	SF	Water Use Efficiency Grants	30,000	20,000	50,000	28,523	36	221	19,220	2,000			
24 3860-Department of Water Resources	GF	Drought Emergency Response	27,750	-	27,750	21,833	1,430	3,487	-	-			
25 3860-Department of Water Resources	GF	Save Our Water	4,400	4,000	8,400	8,400	-	-	-	-			
26 3860-Department of Water Resources	GF	Groundwater Monitoring	1,000	-	1,000	1,000	-	-	-	-			
27 3940-State Water Resources Control Board	GF	Water Curtailment	13,489	-	13,489	8,257	2,523	2,523	-	-			
28 3940-State Water Resources Control Board	SF	Small Community Grant Fund	7,000	-	7,000	7,000	-	-	-	-			
29 3940-State Water Resources Control Board	GF	Groundwater Monitoring	2,651	-	2,651	1,881	-	-	-	-			
30 3940-State Water Resources Control Board	GF	Executive Order Implementation	-	1,400	1,400	288	525	525	-	-			
31 3940-State Water Resources Control Board	SF	Groundwater Monitoring and Assessment Program	1,200	-	1,200	1,200	-	-	-	-			
32 7760-Department of General Services	GF/SF	Water Conservation at State Facilities & DGS maintenance	5,400	15,400	20,800	10,902	2,496	7,402	-	-			
33 8570-Department of Food and Agriculture	SF	State Water Efficiency and Enhancement Program	20,000	40,000	60,000	18,898	16,514	19,542	4,117	-			
34 8570-Department of Food and Agriculture	GF	Drought Impacts on agriculture	200	-	200	-	-	200	-	-			
Totals			129,090	80,800	209,890	120,813	25,053	35,735	23,337	2,000			
Near-term Sub-Totals			433,356	194,300	627,656	437,358	63,470	75,817	23,997	2,655			
Long-term													
Water and Infrastructure Projects													
35 3860-Department of Water Resources	Prop 84	Integrated Regional Water Management	472,500	-	472,500	241,093	-	231,407	-	-			
36 3860-Department of Water Resources	SF	Water Use Efficiency - State Water Project	20,000	-	20,000	5,297	445	5,449	5,449	3,360			
37 3860-Department of Water Resources	Prop 1	Make Water Conservation a Way of Life	-	13,000	13,000	-	3,000	3,000	3,000	1,000			
38 3860-Department of Water Resources	Prop 1	Desalination Projects	-	50,000	50,000	-	221	220	20,000	29,559			
39 3860-Department of Water Resources	Prop 1	Groundwater Sustainability	-	60,000	60,000	-	76	7,542	29,156	23,226			
40 3860-Department of Water Resources	Prop 1	Urban Water Conservation	-	50,000	50,000	1,313	6,082	11,000	16,005	15,600			
41 3860-Department of Water Resources	Prop 1	Agricultural Water Conservation	-	35,000	35,000	-	100	150	30,000	4,725			
42 3940-State Water Resources Control Board	Prop 1	Groundwater Contamination	650	783,350	784,000	412	304	40,164	152,600	235,200			
43 3940-State Water Resources Control Board	Prop 1	Water Recycling	131,543	160,707	292,250	73,054	33,588	25,366	130,366	366			
44 3940-State Water Resources Control Board	Prop 1	Safe Drinking Water	69,190	175,300	244,490	1,620	31,861	2,808	79,711	48,795			
45 3940-State Water Resources Control Board	Prop 1	Stormwater Management	650	101,000	101,650	439	316	29,974	31,170	39,751			
46 3940-State Water Resources Control Board	Prop 1	Small Community Wastewater	66,300	158,393	224,693	3,651	29,881	25,325	96,690	1,690			
Totals			760,833	1,586,750	2,347,583	326,879	105,874	382,405	594,147	403,272			
Flood Improvements for Water Reliability & Protection													
47 3860-Department of Water Resources	Prop 1E	Flood Control Projects	737,027	-	737,027	143,745	62,413	71,133	207,006	252,730			
Totals			737,027	-	737,027	143,745	62,413	71,133	207,006	252,730			
Long-term Sub-Totals			1,497,860	1,586,750	3,084,610	470,824	168,287	453,538	801,153	656,002			
Totals			1,931,216	1,781,050	3,712,266	907,982	231,757	529,355	825,150	658,661			



## **Attachment B**

The items that required this reporting include the following:

- Governor's Office of Emergency Services: 0690-001-0001, 0690-101-0001
- Department of Housing and Community Development: 2240-001-0001, 2240-101-0001, 2240-101-0890
- California Conservation Corps: 3340-001-0001
- Department of Forestry and Fire Protection: 3540-001-0001, 3540-001-3063
- Department of Fish and Wildlife: 3600-001-0001, 3600-001-0200
- Department of Water Resources: 3860-001-0001, 3860-001-3228, 3860-101-3228, 3860-101-6051, 3860-001-6052, 3860-101-6052, 3860-301-6052, 3860-001-6083, 3860-101-6083
- State Water Resources Control Board: 3940-001-6083, 3940-101-6083, 3940-002-0679
- Department of Community Services and Development: 4700-001-0001, 4700-101-0001
- Department of General Services: 7760-001-0001, 7760-001-0666
- Department of Social Services: 5180-101-0001